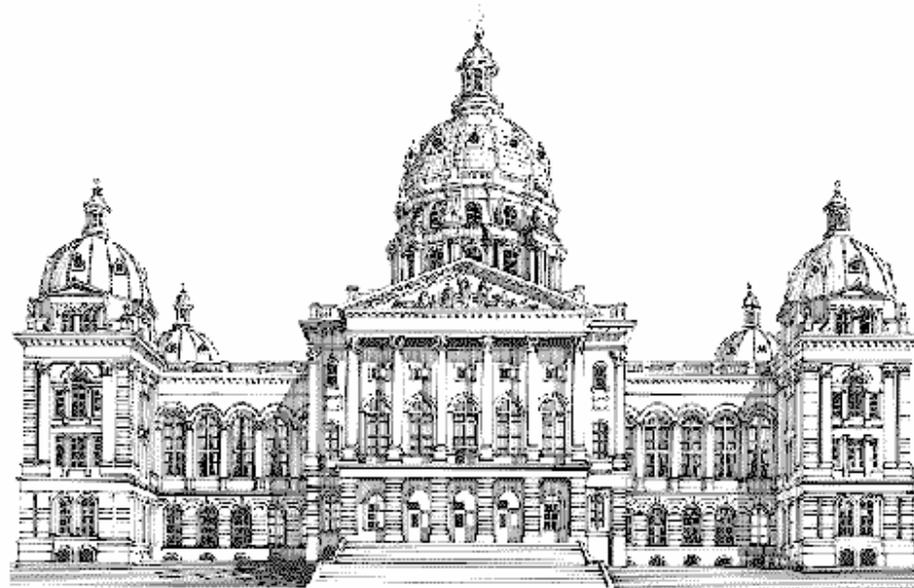


**EDUCATION APPROPRIATIONS SUBCOMMITTEE
DETAILED DOCUMENT OF THE FY 2008
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

FEBRUARY 2007

TABLE OF CONTENTS

	<u>Page</u>
Members of the Education Appropriations Subcommittee.....	1
LSA Staff Listing.....	1
Chart and Table – FY 2008 General Fund Governor’s Recommendation.....	3
Detail – FY 2008 General Fund Governor’s Recommendation	5
Subcommittee Budget Issues.....	9
Appendix A.....	15
General Fund Appropriations Tracking	16
Other Funds Appropriations Tracking	20
Appendix B – Schedule 1 Budget Schedules	21
Department for the Blind	
Administration.....	22
College Student Aid Commission	
Scholarship and Grant Administration	23
Iowa Grant Program	24
Osteopathic Forgivable Loan Program	25
Osteopathic Physician Recruitment Program	26
National Guard Benefits Program.....	27
Teacher Shortage Forgivable Loan Program.....	28
All Iowa Opportunity Scholarships	29
Vocational-Technical Tuition Grant Program	30
College Work Study.....	31
Tuition Grant Program (Non-Profit).....	32
Tuition Grant Program (For-Profit).....	33

TABLE OF CONTENTS

Appendix B – Schedule 1 Budget Schedules (continued)	<u>Page</u>
Department of Education	
Administration.....	34
District Sharing & Efficiencies.....	35
Early Child (Empowerment) – School Ready.....	36
Early Child – Early Care, Health, and Education	37
Early Child – Family Support and Parent Education.....	38
Early Child – Special Education Services – Birth to 3	39
Early Child – Voluntary Preschool	40
Iowa Senior Year Plus	41
Jobs for America’s Grads	42
Model Core Curriculum.....	43
Nonpublic Textbook Services	44
Parent Liaison Pilot Project.....	45
Reading Instruction Pilot Project Grant.....	46
School Food Service	47
Statewide Education Data Warehouse	48
Statewide Graduation Requirements.....	49
Student Achievement/Teacher Quality (SATQ) Program	50
Vocational Agriculture Youth Organization	51
Vocational Education Administration	52
Vocational Education Secondary.....	53
Merged Area Schools (MAS) – Community College – General Aid	54
State Library	55
State Library – Library Service Areas	56
State Library – Enrich Iowa.....	57
Iowa Public Television (IPTV).....	58
IPTV – Regional Telecommunication Councils.....	59
Iowa Vocational Rehabilitation Services (IVRS) – Department of Education (DOE).....	60
IVRS – Independent Living.....	61
IVRS – Farmers with Disabilities	62

TABLE OF CONTENTS

	Page
Appendix B – Schedule 1 Budget Schedules (continued)	
Board of Regents (BOR)	
BOR Universities	63
BOR Special Schools	64
BOR Higher Education Legislative Special Purpose	65
University of Iowa (SUI) – Iowa Nonprofit Resource Center	66
BOR SUI Hospitals and Clinics – IowaCares.....	67

EDUCATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

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LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

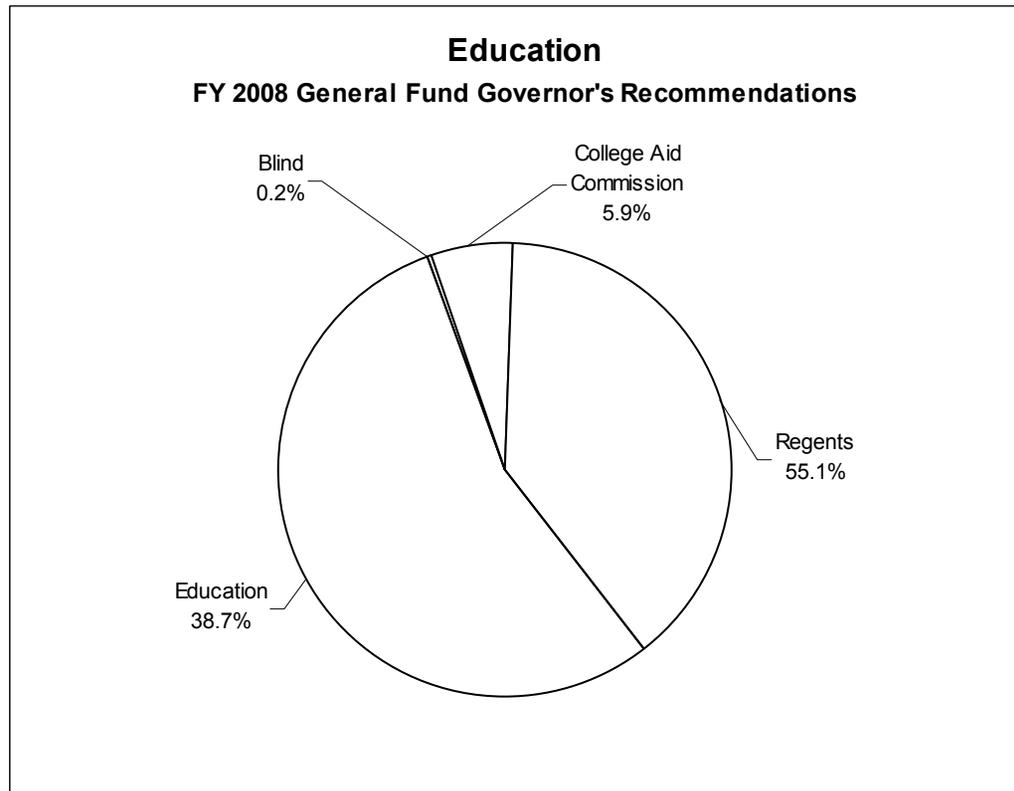
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EDUCATION APPROPRIATIONS SUBCOMMITTEE



* The pie chart above does not include the standing appropriation for K-12.

Education
FY 2008 General Fund Governor's Recommendations

Blind	\$ 2,404,747
College Aid Commission	67,667,171
Education	441,523,173
Regents	628,753,909
	<u>\$ 1,140,349,000</u>

EDUCATION APPROPRIATIONS SUBCOMMITTEE

FY 2008 GOVERNOR'S RECOMMENDATIONS

Significant General Fund Increases Recommended

▶ Department for the Blind

- ◆ **General Administration** – An increase of \$400,000 for Title I and general operating costs.

▶ College Student Aid Commission

- ◆ **Iowa Grant Program** – An increase of \$41,192 (4.0%) to serve 80 additional students (1,605 total).
- ◆ **National Guard Educational Assistance** – An increase of \$75,000 to restore funding that was deappropriated during the 2006 Legislative Session.
- ◆ **Teacher Shortage Forgivable Loans** – An increase of \$11,400 to serve more students. The Program received \$595,000 in federal funds for FY 2007 that will not be available in FY 2008.
- ◆ **All Iowa Opportunity Scholarships** – This is a new initiative. Uses an Indiana scholarship program as a model that combines student character with scholarship. This Program is intended to supplement, not supplant, other grant programs. Funds will be deposited in an endowment fund until payments are required in FY 2010. The FY 2008 recommendation of \$5.0 million will be followed by a \$25.0 million recommendation for FY 2009. The funds are to provide scholarships to pay a year's tuition at an Iowa Board of Regents university or up to two years at an Iowa community college. The scholarships will begin for students that are high school juniors during 2007-2008, and provide payments to eligible students during the 2009-2010 academic year.
- ◆ **Vocational-Technical Tuition Grant Program** – An increase of \$250,000 to serve more students (3,292 total, an increase of 292). This proposal is part of a long-term plan to increase the appropriation by \$25,000 for each of the next three years.
- ◆ **Work Study Program** – An increase of \$5,600 to serve more students (223 total).
- ◆ **Tuition Grant Program – Not for Profit** – An increase of \$1,867,500 to serve more students (14,000 total). Maximum grant remains at \$4,000.
- ◆ **Tuition Grant Program – For Profit** – An increase of \$207,500 to provide average grants of \$1,991 to 2,700 students.

► **Department of Education**

- ◆ **Administration** – An increase of \$400,000 that includes:
 - \$270,000 for 2.50 FTE positions to support implementation of the model core curriculum and Statewide graduation requirements. These efforts were supported by separate appropriations in FY 2007.
 - \$130,000 for 1.50 FTE positions to support implementation of the model core curriculum and development of the Community College Management Information System.
- ◆ **District Sharing and Efficiencies** – A new appropriation of \$400,000 and 1.00 FTE position to promote increased student opportunities, shared administrative functions, reorganization and dissolution incentives, and regional academies.
- ◆ **Early Childhood – Special Education Services for Children Birth to Three Years of Age** – A new appropriation of \$1,721,400 to supplement federal funding for Part C of the Individuals with Disabilities Education Act (IDEA). According to the Department of Education, federal funding for IDEA Part C has decreased to \$3,672,236 in FY 2007 from a high of \$4,010,292 in FY 2004. The numbers of children participating in the program have been steadily increasing, and federal eligibility rules for the program have now been broadened to include new categories of at-risk children, including those living in homeless shelters. Federal rules require the Department to serve these children.
- ◆ **Early Childhood – Voluntary Preschool Access** – A new appropriation of \$20,000,000 to provide access to quality preschool for all four-year-old children. The Department's proposal for this program is included in SSB 1119 (Preschool Access for Four-Year-Olds Bill). The Bill establishes funding for the program through a formula based upon enrollment and is intended to supplement, not supplant, existing resources for preschool programming. The Bill appropriates \$15.0 million in FY 2008, FY 2009, and FY 2010 to phase-in the funding. For FY 2011, the Bill appropriates \$16.2 million.
- ◆ **Iowa Senior Year Plus** – A new appropriation of \$300,000 to develop a program to make available more college-level courses to high school students. The Governor is also recommending an FY 2009 appropriation of \$3,000,000 to fund the first year of the program.
- ◆ **Statewide Education Data Warehouse** – A new appropriation of \$400,000 for 4.00 FTE positions to develop a Statewide data warehouse to be used by teachers, parents, administrators, Area Education Agency staff, Department staff, and policymakers. The Governor is also recommending a \$600,000 appropriation from the Technology Reinvestment Fund for hardware and software.
- ◆ **Student Achievement and Teacher Quality** – An increase of \$70,000,000 to enhance teacher salaries. House File 2792 (Additional Education Funding Act) appropriated an additional \$35,000,000 from FY 2008 for teacher salaries.

◆ **Community College General Aid** – An increase of \$12,383,170 in formula-allocated State general aid to community colleges. The statutory formula allocates the funding as follows:

	FY 2007 (Base)	FY 2008 Increase	FY 2008 % Increase	FY 2008 Total
01-Northeast Iowa	\$ 7,786,416	\$ 685,585	8.80%	\$ 8,472,001
02-North Iowa Area	8,746,545	535,589	6.12%	9,282,134
03-Iowa Lakes	8,076,172	468,634	5.80%	8,544,806
04-Northwest	3,965,756	235,054	5.93%	4,200,810
05-Iowa Central	8,716,683	692,295	7.94%	9,408,978
06-Iowa Valley	7,697,799	471,844	6.13%	8,169,643
07-Hawkeye	11,295,091	782,212	6.93%	12,077,303
09-Eastern Iowa	13,968,730	1,056,926	7.57%	15,025,656
10-Kirkwood	23,342,242	2,512,729	10.76%	25,854,970
11-Des Moines Area	23,626,432	2,132,307	9.03%	25,758,739
12-Western Iowa Tech	9,256,058	662,174	7.15%	9,918,232
13-Iowa Western	9,349,224	691,872	7.40%	10,041,096
14-Southwestern	4,015,573	236,170	5.88%	4,251,743
15-Indian Hills	12,611,064	737,490	5.85%	13,348,554
16-Southeastern	7,125,459	482,290	6.77%	7,607,749
	<u>\$ 159,579,244</u>	<u>\$ 12,383,170</u>	7.76%	<u>\$ 171,962,414</u>

◆ **State Library** – An increase of \$200,000 to replace an FY 2007 Rebuild Iowa Infrastructure Fund (RIIF) appropriation.

◆ **IPTV – Iowa Public Television** – An increase of \$274,000 and 2.00 FTE positions to develop multi-channel program content.

◆ **IPTV – Regional Telecommunications Councils (RTCs)** – An increase of \$100,047 to replace discontinued federal E-Rate funding.

◆ **IVRS – Vocational Rehabilitation** – An increase of \$203,705 to match additional federal funds to be used to serve clients on three waiting lists.

▶ **Board of Regents**

- ◆ **Board Office** – An increase of \$25,000,000 for allocation to the Universities' general budgets. It is anticipated the funds will be used for inflationary increases and salaries.
- ◆ **University of Iowa – Larned A. Waterman Non-Profit Resource Center** – This is a new budget item of \$200,000. The funds would be used for support of the Center and the Institute for Public Affairs. The support would include the salaries of two secretaries, two half-time graduate assistants, printing, and travel costs.
- ◆ **Iowa School for the Deaf** – An increase of \$160,298 for inflation.
- ◆ **Iowa Braille and Sight Saving School** – An increase of \$89,702 for inflation.

SUBCOMMITTEE BUDGET ISSUES

The Education Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Department for the Blind** – Since FY 2003, the Department has been using funds from its Gifts and Bequests account to backfill funding for general operations in order to avoid cutting staff and services. In FY 2006, the Department used \$120,539 from the account for this purpose, which exhausted the expenditures from the account that were authorized by the Commission for the Blind. There are no plans to use Gifts and Bequests funds for general operations in FY 2007 or FY 2008. The Department has also relied on end-of-year reallocation of federal Social Security funds to supplement operations, but it has proven to be a very unpredictable source of funding.

The Governor is recommending a \$400,000 increase in the General Fund appropriation for FY 2008 to address Title I and general operating costs. Total FTE positions are being reduced from 108.4 to 97.0 in FY 2008, a reduction of 11.4 FTE positions. The reductions return Department staffing to the FY 2006 level. Positions eliminated include:

- ◆ Advanced Typists (3)
- ◆ Secretary 2
- ◆ Library Associates (2)
- ◆ Rehabilitation Assistant
- ◆ Maintenance Repairer
- ◆ Power Plant Engineer 2
- ◆ Rehabilitation Technology Specialist
- ◆ Senior Services Specialist for the Blind 2

Several of the positions were vacant, and the Department estimates current actual staffing at 92.0 FTE positions. The Department anticipates that further reductions to staff will be necessary and is evaluating the potential effect of the staff reduction on services.

▶ **College Student Aid Commission**

- ◆ Matching Funds for Teacher Shortage Forgivable Loan Program – The Commission was required to obtain matching funds of \$285,000 for the General Fund appropriation for the Teacher Shortage Forgivable Loan Program. The Commission had anticipated the matching funds would be provided by the Iowa Student Loan Liquidity Corporation (Iowa Student Loan). However, after the 2006 General Assembly

adjourned, it became apparent that Iowa Student Loan (ISL) intended to provide loan forgiveness (soft match), rather than cash. The Governor and Department of Management required a cash match, as stated in HF 2527 (Education Appropriations Act), prior to release of the appropriated funds. As an alternative source for the matching funds, Iowa Student Loan and the Commission agreed that Iowa Student Loan would repurchase \$500,000 of the \$5.0 million of partnership loans that the Commission had previously purchased from ISL. This repurchase transaction provided the Commission with the matching funds needed for the appropriation. The transaction was not finalized until well into the fall 2006 semester, so some students experienced a delay in receiving loan funds. Communication and other issues continue to exist between Iowa Student Loan and the Commission. The General Assembly may wish to review and address these issues.

- ✦ Nurse Shortage Recruitment Program Study – The Commission was required to submit a report to the General Assembly by January 1, 2007, providing the details of all loans. As of January 25, 2007, the report has not been received and no forgivable nursing loans have been issued. Iowa Student Loan announced a plan in the summer of 2006 to provide loan forgiveness for nurses. However, the majority of Iowa Student Loans to nurses would be to students at private colleges and would likely not assist nursing students at community colleges or Regents institutions.
- ✦ Work Study – The Iowa Work Study Program is funded by a standing appropriation of \$2.8 million. However, the standing appropriation has been nullified since FY 2001. The Program has received limited State funding (\$140,000) for the last two fiscal years. The Iowa Program does not serve as a match for federal funds. Iowa colleges and universities receive approximately \$13.7 million of federal work study funds directly from the federal government each year.
- ✦ ***All Iowa Opportunity Scholarships – The Governor is recommending \$5.0 million of funding for this new initiative. The Program uses an Indiana program as a model and is designed to reward student character with scholarship. This Program is intended to supplement, not supplant, other grant programs. The FY 2008 recommendation of \$5.0 million will be followed by a \$25.0 million recommendation for FY 2009. Funds will be deposited in an endowment fund until payments are required in FY 2010. The funds are to provide scholarships to pay a year's tuition at an Iowa Board of Regents university or up to two years at an Iowa community college. The scholarships will begin for students that are high school juniors during 2007-2008, and provide payments to eligible students during the 2009-2010 academic year.***

- **Department of Education** – Direct Reading Instruction Pilot – House File 2527 (FY 2007 Education Appropriations Act) appropriated \$250,000 from the General Fund for this pilot project. The request for applications was posted on the Department's web site and in newsletters. Applications were due between September 18 and October 25, but none were received. The Department is considering opening the application process again in the spring. The funding does not revert to the General Fund at the end of the fiscal year. The Subcommittee may want to consider other uses for this funding.



- **Department of Education - Special Education Services Birth to Three Years of Age – The Governor is recommending a new appropriation of \$1.7 million to supplement federal funding under Part C of the Individuals With Disabilities Education Act (IDEA) that provides Special Education services for children ages birth to three years. The number of children receiving services under Part C**

has steadily grown, while federal funding began to decline several years ago. The federal government recently expanded eligibility for the program, and the Department anticipates serving even greater numbers of children in the future.

- ▶ **Department of Education – Student Achievement and Teacher Quality Program** – *The Governor is recommending an increase of \$70.0 million in FY 2008 funding. House File 2792 appropriated an additional \$35.0 million for FY 2008 to enhance teacher salaries, and the Governor’s recommendation represents an additional \$35.0 million for that purpose.*
- ▶ **Department of Education** – Iowa Vocational Rehabilitation Services (IVRS) – The IVRS was unable to draw down \$779,000 in federal funds in FFY 2006 due to a shortage of \$211,000 in non-federal matching funds. This was the third consecutive year that the IVRS could not match all available federal funds. The Division is estimating a 2.0% increase in available federal funding in FFY 2007. Without an increase in the General Fund appropriation, the Division predicts that matching dollars will again fall short by \$240,000, leaving the State unable to draw down \$885,000.

As of January 2, 2007, the IVRS has a caseload of 10,772, with 5,104 individuals on three waiting lists.

The Governor is recommending an increase of \$204,000 in the General Fund appropriation for IVRS for FY 2008 to draw down additional federal funds to serve clients on the waiting lists.

- ▶ **Department of Education** – Community Colleges – The average annual full-time tuition in FY 2007 among Iowa’s community colleges is \$3,053, an increase of \$137 (4.2%) compared to FY 2006. *The Chronicle of Higher Education* cites the FY 2007 average rate of tuition and fees at Iowa community colleges as 60.8% above the national average and ranks it as the second highest when compared to the surrounding states of Illinois, Kansas, Minnesota, Missouri, Nebraska, South Dakota, and Wisconsin.
- ▶ **Board of Regents** – The Board is requesting new General Fund appropriations of \$83.9 million for FY 2008. This is more than twice the annual funding the Regents requested during the last two years under the Partnership for Transformation and Excellence. Under the Partnership for Transformation and Excellence, the Board requested \$40.0 million of funding each year with a promise to match funding increases with 50.0% internal investment through reallocation of funds and to limit tuition increases to the rate of inflation. The Regents recently proposed increasing undergraduate resident tuition by 5.2% for Fall 2007.

The Governor is recommending an increase of \$25.0 million for the Board of Regents universities for general inflation and salary increases.

The Governor is recommending an increase of \$250,000 for the Special Schools for inflation.

The Governor is also recommending \$200,000 to provide administrative support for the Waterman Nonprofit Resource Center at the University of Iowa.

▶ **Department of Education – Standing Appropriations**

- ◆ State Foundation Aid – The FY 2008 allowable growth rate was set at 4.0% during the 2006 Legislative Session. In FY 2007, funding for the Area Education Agencies (AEAs) was reduced by \$8.0 million, in addition to the statutory \$7.5 million. **The Governor is recommending \$2,143.5 million for State Foundation Aid which includes \$101.2 million for allowable growth and an additional reduction for the AEAs of \$6.0 million.**
- ◆ Nonpublic Student Transportation – **The Governor is recommending \$8.6 million in FY 2008, which caps the appropriation at the same amount as Estimated FY 2007.**
- ◆ Child Development – **The Governor is recommending \$11.3 million for FY 2008, which is no change compared to Estimated FY 2007.**
- ◆ Instructional Support – **The Governor is recommending \$14.4 million in FY 2008, which is no change compared to Estimated FY 2007 and \$370,000 less than the statutory amount of the standing appropriation.**
- ◆ Teacher Excellence Program – **The Governor is recommending \$55.5 million in FY 2008, which is no change compared to Estimated FY 2007.**
- ◆ Early Intervention Block Grant – **The Governor is recommending \$29.3 million in FY 2008, which is no change compared to Estimated FY 2007.**
- ◆ Administrator Mentoring – **The Governor is recommending \$250,000 in FY 2008, which is no change compared to Estimated FY 2007.**



ADDITIONAL LSA PUBLICATIONS

Issue Reviews

The LSA completed the following **Issue Reviews**, which are available on the LSA web site: <http://staffweb.legis.state.ia.us/lfb/>:

- [The Institute for Tomorrow's Workforce](#)
- [Iowa Great Places Program](#)
- Iowa Student Loan (This **Issue Review** has not yet been published so the link is not yet available)

Topic Presentations

The LSA maintains and updates **Topic Presentations** on the LSA web site: <http://staffweb.legis.state.ia.us/lfb/>. Presentations relating to the Education Appropriations Subcommittee include:

- [Board of Educational Examiners](#)
- [Community Colleges](#)
- [Educational Excellence Program](#)
- [Iowa's Historic Sites](#)
- [Plant Science Initiative at Iowa State University](#)
- [Teacher Shortage Forgivable Loans](#)
- [Tuition Grant Program](#)

► [Tuition Policy at the Board of Regents](#)

Copies of the **Topic Presentations** are available from the LSA.

Additional **Issue Reviews** and **Topic Presentations** relating to funding for school districts (school aid) are also available from the LSA.

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APPENDIX A

Appropriations Tracking

General Fund and Other Funds

Education

General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Gov Rec vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
<u>Blind, Iowa Commission for the</u>					
Blind, Department of					
Department for the Blind	\$ 1,954,105	\$ 2,004,747	\$ 2,404,747	\$ 400,000	20.0%
Total Blind, Iowa Commission for the	\$ 1,954,105	\$ 2,004,747	\$ 2,404,747	\$ 400,000	20.0%
<u>College Aid Commission</u>					
College Student Aid Commission					
College Aid Commission	\$ 364,640	\$ 376,053	\$ 376,053	\$ 0	0.0%
Iowa Grants	1,029,784	1,029,784	1,070,976	41,192	4.0%
DSM University-Osteopathic Loans	50,000	100,000	100,000	0	0.0%
DSM University-Physician Recruit.	346,451	346,451	346,451	0	0.0%
National Guard Benefits Program	3,725,000	3,725,000	3,800,000	75,000	2.0%
Teacher Shortage Forgivable Loan	285,000	285,000	296,400	11,400	4.0%
All Iowa Opportunity Scholarships	0	0	5,000,000	5,000,000	0.0%
Vocational Technical Tuition Grant	2,533,115	2,533,115	2,783,115	250,000	9.9%
College Work Study	140,000	140,000	145,600	5,600	4.0%
Tuition Grant Program-Standing	49,673,575	46,506,218	48,373,718	1,867,500	4.0%
Tuition Grant - For-Profit	0	5,167,358	5,374,858	207,500	4.0%
Total College Aid Commission	\$ 58,147,565	\$ 60,208,979	\$ 67,667,171	\$ 7,458,192	12.4%

Education General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Gov Rec vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
Education, Department of					
Administration	\$ 5,418,607	\$ 5,919,382	\$ 6,319,382	\$ 400,000	6.8%
District Sharing & Efficiencies	0	0	400,000	400,000	0.0%
Early Child-Comm. Empowerment	23,781,594	23,781,594	23,781,594	0	0.0%
Early Child - Early Care, Health & Ed.	0	10,000,000	10,000,000	0	0.0%
Early Child - Family Support & Parent Ed.	0	5,000,000	5,000,000	0	0.0%
Early Child - Spec. Ed. Services Birth to 3	0	0	1,721,400	1,721,400	0.0%
Early Child - Voluntary Preschool	0	0	20,000,000	20,000,000	0.0%
Iowa Senior Year Plus	0	0	300,000	300,000	0.0%
Jobs For America's Grads	400,000	600,000	600,000	0	0.0%
Model Core Curriculum	0	270,000	0	-270,000	-100.0%
Nonpublic Textbook Services	614,058	638,620	638,620	0	0.0%
Parent Liaison Pilot Project	0	44,000	0	-44,000	-100.0%
Reading Instruction Pilot Project Grant	0	250,000	0	-250,000	-100.0%
School Food Service	2,509,683	2,509,683	2,509,683	0	0.0%
Statewide Education Data Warehouse	0	0	400,000	400,000	0.0%
Statewide Graduation Requirements	0	130,000	0	-130,000	-100.0%
Student Achievement/Teacher Quality	69,593,894	104,343,894	174,343,894	70,000,000	67.1%
Vocational Agric. Youth Org	0	50,000	50,000	0	0.0%
Vocational Education Administration	530,429	553,758	553,758	0	0.0%
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	0	0.0%
Community College General Aid	149,579,244	159,579,244	171,962,414	12,383,170	7.8%
State Library	1,420,694	1,466,761	1,666,761	200,000	13.6%
State Library - Library Service Areas	1,376,558	1,376,558	1,376,558	0	0.0%
State Library - Enrich Iowa	1,698,432	1,698,432	1,698,432	0	0.0%
Total Education, Department of	\$ 259,860,097	\$ 321,148,830	\$ 426,259,400	\$ 105,110,570	32.7%
Iowa Public Television					
IPTV - Iowa Public Television	\$ 7,596,113	\$ 8,174,649	\$ 8,448,649	\$ 274,000	3.4%
IPTV - Regional Tele Councils	1,240,478	1,240,478	1,340,525	100,047	8.1%
Total Iowa Public Television	\$ 8,836,591	\$ 9,415,127	\$ 9,789,174	\$ 374,047	4.0%
Vocational Rehabilitation					
IVRS - Vocational Rehabilitation DOE	\$ 4,779,655	\$ 5,216,185	\$ 5,419,890	\$ 203,705	3.9%
IVRS - Independent Living	54,421	54,709	54,709	0	0.0%
IVRS - Farmers with Disabilities	0	130,000	0	-130,000	-100.0%
Total Vocational Rehabilitation	\$ 4,834,076	\$ 5,400,894	\$ 5,474,599	\$ 73,705	1.4%
Total Education, Department of	\$ 273,530,764	\$ 335,964,851	\$ 441,523,173	\$ 105,558,322	31.4%

Education

General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Gov Rec vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
Regents, Board of					
Regents Board Office					
Regent Board Office	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 0	0.0%
Tuition Replacement (Bond Debt Ser.)	13,975,431	13,975,431	13,975,431	0	0.0%
Southwest Iowa Resource Ctr	105,956	105,956	105,956	0	0.0%
Tri State Graduate	77,941	77,941	77,941	0	0.0%
Quad Cities Grad Ctr	157,144	157,144	157,144	0	0.0%
Midwestern Higher Ed Consortium	90,000	90,000	90,000	0	0.0%
Funding Increase FY 08	0	0	25,000,000	25,000,000	0.0%
Total Regents Board Office	15,573,609	15,573,609	40,573,609	25,000,000	160.5%
University of Iowa (SUI)					
SUI - General University	226,306,403	230,843,903	230,843,903	0	0.0%
University of Iowa-Psychiatric Hospital	7,043,056	7,043,056	7,043,056	0	0.0%
Cntr For Disabilities And Dev	6,363,265	6,363,265	6,363,265	0	0.0%
University of Iowa-Oakdale Campus	2,657,335	2,657,335	2,657,335	0	0.0%
University of Iowa--Hygienic Laboratory	3,849,461	3,849,461	3,849,461	0	0.0%
Family Practice Program	2,075,948	2,075,948	2,075,948	0	0.0%
SCHS - Spec. Child Health	649,066	649,066	649,066	0	0.0%
State of Iowa Cancer Registry	178,739	178,739	178,739	0	0.0%
SUI Subs Abuse Consortium	64,871	64,871	64,871	0	0.0%
Biocatalysis	881,384	881,384	881,384	0	0.0%
Primary Health Care	759,875	759,875	759,875	0	0.0%
Iowa Birth Defects Registry	44,636	44,636	44,636	0	0.0%
SUI - Iowa Nonprofit Resource Center	0	0	200,000	200,000	0.0%
Total University of Iowa (SUI)	250,874,039	255,411,539	255,611,539	200,000	0.1%
Iowa State University (ISU)					
Iowa State: Gen. University	177,328,346	180,198,164	180,198,164	0	0.0%
ISU--Ag Experiment Station	32,117,925	32,984,653	32,984,653	0	0.0%
ISU--Cooperative Extension	20,569,125	21,232,579	21,232,579	0	0.0%
ISU Leopold Center	464,319	464,319	464,319	0	0.0%
Livestock Disease Research	220,708	220,708	220,708	0	0.0%
Total Iowa State University (ISU)	230,700,423	235,100,423	235,100,423	0	0.0%

Education

General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Gov Rec vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
University of Northern Iowa (UNI)					
University of Northern Iowa	80,638,563	82,701,063	82,701,063	0	0.0%
Recycling and Reuse Center	211,858	211,858	211,858	0	0.0%
Total University of Northern Iowa (UNI)	80,850,421	82,912,921	82,912,921	0	0.0%
Iowa School For The Deaf	8,810,471	9,162,890	9,323,188	160,298	1.7%
Iowa Braille And Sight Saving	4,930,295	5,127,507	5,217,209	89,702	1.7%
Tuition and Transportation	15,020	15,020	15,020	0	0.0%
Total Iowa State University (ISU)	13,755,786	14,305,417	14,555,417	250,000	1.7%
Total Regents, Board of	\$ 591,754,278	\$ 603,303,909	\$ 628,753,909	\$ 25,450,000	4.2%
Total Education	\$ 925,386,712	\$ 1,001,482,486	\$ 1,140,349,000	\$ 138,866,514	13.9%

Education Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Gov Rec vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Blind, Iowa Commission for the</u>					
Blind, Department of					
Audio Info. Service for Blind-HITT	\$ 130,000	\$ 130,000	\$ 0	\$ -130,000	-100.0%
Total Blind, Iowa Commission for the	\$ 130,000	\$ 130,000	\$ 0	\$ -130,000	-100.0%
<u>Education, Department of</u>					
Education, Department of					
Before/After School Grants-HITT	\$ 0	\$ 150,000	\$ 150,000	\$ 0	0.0%
Community Empowerment-HITT	2,153,250	2,153,250	2,153,250	0	0.0%
Total Education, Department of	\$ 2,153,250	\$ 2,303,250	\$ 2,303,250	\$ 0	0.0%
<u>Regents, Board of</u>					
Regents, Board of					
BOR SUI Hospital & Clinics - ICA	\$ 0	\$ 0	\$ 27,284,584	\$ 27,284,584	0.0%
Total Regents, Board of	\$ 0	\$ 0	\$ 27,284,584	\$ 27,284,584	0.0%
Total Education	\$ 2,283,250	\$ 2,433,250	\$ 29,587,834	\$ 27,154,584	1116.0%

APPENDIX B

Budget Unit Schedules

Schedule 1s

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (1310J010001) Department for the Blind
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Includes funds necessary for operations at 100% of the current level.	Appropriation FTE	2,004,747 97.00	2,004,747 97.00
0001	Revenue from the Social Security Administration is not especially susceptible to accrual or good estimation in ways that commend large amounts of it as a basis for annual operating budgets. Since 2001 Social Security recoveries have ranged from zero to this year's level and have averaged less than \$ 300,000 per year.	Appropriation	190,000	400,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,954,105	\$ 2,194,747	\$ 2,404,747
Salary Adjustment		50,642	0	0
Total Appropriations		<u>\$ 2,004,747</u>	<u>\$ 2,194,747</u>	<u>\$ 2,404,747</u>
Total FTE		131.19	97.00	97.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I010001) College Aid Commission
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Administer State funded scholarships and grants.	Appropriation FTE	376,053 4.30	376,053 4.30
0001	This offer provides for administration of state-funded grant and loan programs administered by the Iowa College Student Aid Commission. The requested amount of \$391,095 will support an FTE employment of 4.3. The requested amount increases the funding for administration of state appropriated programs by 4% to support increases in utility rates for services by the State Accounting Enterprise, Information Technology Enterprise, Human Resource Enterprise, and General Services Enterprise.	Appropriation	15,042	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 364,640	\$ 391,095	\$ 376,053
Salary Adjustment		11,413	0	0
Total Appropriations		<u>\$ 376,053</u>	<u>\$ 391,095</u>	<u>\$ 376,053</u>
Total FTE		4.30	4.30	4.30

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I080001) Iowa Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide funding to 1,525 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.	Appropriation	1,029,784	1,029,784
0001	The Iowa Grant Program is a statewide need-based program to assist Iowa residents who demonstrate a high level of financial need. The maximum award is \$1,000 for full-time students at Iowa Regent universities, community colleges, independent colleges and universities, and proprietary colleges and universities. Awards are prorated for students enrolling for less than full-time. This proposal increases Iowa Grant funding by 4 percent (\$41,192) to serve approximately 80 additional students.	Appropriation	41,192	41,192
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 1,029,784	\$ 1,070,976	\$ 1,070,976
Appropriation		\$ 1,029,784	\$ 1,070,976	\$ 1,070,976

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I040001) Des Moines University-Osteopathic Loans

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide incentive loans averaging \$893 to 42 students at Des Moines University.	Appropriation	100,000	100,000
0001	The Osteopathic Forgivable Loan Program requires graduates of Des Moines University (University) to practice medicine in Iowa. The forgivable loan program is designed to attract qualified physicians to Iowa as the state struggles to retain physicians and to provide quality health care to Iowans. Students accepting forgivable loans agree to provide medical services in Iowa communities. In Fiscal Year 2007, the General Assembly appropriated \$100,000 with a dollar-for-dollar match requirement from the University. The requested appropriation of \$200,000, combined with the University match and collections, will assist approximately 100 students with awards of approximately \$6,000.	Appropriation	100,000	0
<u>Total Budget Unit Funding</u>			<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>Fiscal Year 2007 Estimated</u>	<u>\$ 200,000</u>	<u>\$ 100,000</u>
		\$ 100,000	\$ 200,000	\$ 100,000

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I050001) Des Moines University - Physician Recruitment

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide incentive loans averaging \$893 to 12 students at Des Moines University.	Appropriation	346,451	346,451
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2007 Estimated	 Fiscal Year 2008 Department Request	 Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 346,451	\$ 346,451	\$ 346,451

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I020001) National Guard Benefits Program
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide education benefits to approximately 713 student members of the Iowa National Guard.	Appropriation	3,725,000	3,725,000
0001	The Iowa National Guard Educational Assistance Program (NGEAP) provides funds to members of Iowa National Guard Units to assist in covering the costs of attending Iowa colleges and universities. The program also provides recruitment and retention incentives for the Iowa National Guard. The maximum award is 100 percent of the average tuition and fees at Iowa's Regent universities. This proposal increases the Iowa National Guard Educational Assistance Program appropriation by \$75,000 to \$3,800,000 to serve approximately 1,200 students.	Appropriation	75,000	75,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 3,725,000	\$ 3,800,000	\$ 3,800,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28401150001) Teacher Shortage Forgivable Loan
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide approximately 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.	Appropriation	285,000	285,000
0001	The Teacher Shortage Forgivable Loan Program provides loans of up to \$3,000 for students agreeing to teach in shortage areas designated by the Director of the Iowa Department of Education, such as Math, Science and Special Education. The loans are reduced by 20 percent for each year of teaching in Iowa in a designated shortage area.	Appropriation FTE	11,400 22.00	11,400 22.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 285,000	\$ 296,400	\$ 296,400

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I090001) All Iowa Opportunity Scholarships

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	All Iowa Opportunity Scholarship Program	Appropriation	0	5,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 5,000,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408060001) Vocational Technical Tuition Grant
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide approximately 3,000 students at Iowa community colleges with vocational-technical tuition grants of up to the statutory maximum award of \$1,200. This appropriation is part of a match required for federal funds.	Appropriation	2,533,115	2,533,115
0001	The Iowa Vocational-Technical Tuition Grant Program provides need-based financial assistance to Iowa residents enrolled in career education (vocational-technical) and career option programs at Iowa community colleges. Grants for full-time students range from \$600 to \$1,200, depending on financial need and available funds, and are used to cover tuition and fee charges. Awards for part-time students are based on the number of hours enrolled. This proposal increases the Vocational-Technical Tuition Grant appropriation by \$250,000 to serve an additional 292 students. The proposal incorporates a long-term plan to increase the appropriation by \$250,000 for each of the next three fiscal years.	Appropriation	250,000	250,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,533,115	\$ 2,783,115	\$ 2,783,115

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408320001) College Work Study
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide work-study opportunities for 215 students at Iowa regent universities, community colleges, not-for-profit and for-profit colleges and universities.	Appropriation	140,000	140,000
0001	The Iowa Work-Study Program is a need-based program that provides part-time employment to students attending eligible Iowa colleges and universities to help those students meet educational expenses. The program serves students at nearly every public and private college and university in Iowa. This proposal encourages Iowa colleges and universities to use work-study funds to reduce student debt and provide practical work experience. The recommended appropriation of \$145,600 will provide work-study opportunities for 223 students. This is an increase of eight students over FY 2006. The authorizing legislation provides a \$2.75 million annual standing limited appropriation. For Fiscal Year 2006, the General Assembly appropriated \$140,000. The appropriation will revert to the standing limited amount of \$2.75 million without action by the General Assembly.	Appropriation	5,600	5,600
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 140,000	\$ 145,600	\$ 145,600

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408040001) Tuition Grant Program-Standing
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide grants to 13,460 students at Iowa independent colleges and universities with average awards of \$3,456. This appropriation is part of a match required for federal funds.	Appropriation	46,506,216	46,506,216
0001	The Iowa Tuition Grant (ITG) Program assists students who attend independent colleges and universities in Iowa. Iowa residents currently enrolled, or planning to enroll, for at least three semester hours at one of the eligible Iowa postsecondary institutions may apply. The maximum award is \$4,000. Grants may not exceed the difference between independent college and university tuition and mandatory fees and the average tuition and fees at the three Regent universities. For the current year each college and university will match 79 percent of the appropriation. With the proposed appropriation, colleges and universities would be required to match 83 percent of the appropriation. This proposal increases ITG funding by \$1,867,500 to serve 14,000 students.	Appropriation	1,867,500	1,867,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 46,506,218	\$ 48,373,718	\$ 48,373,718

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408150001) Tuition Grant - For-Profit
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide grants to approximately 3,140 students at for-profit-accredited colleges and universities.	Appropriation	5,167,358	5,167,358
0001	The Iowa Tuition Grant (ITG) Program assists students who attend proprietary colleges and universities in Iowa. Iowa residents who enroll for at least three semester hours at one of the eligible Iowa proprietary colleges and universities may apply. The maximum award provided in Iowa Code is \$4,000 and, because of the level of appropriation, the operational maximum award is \$2,800. Grants may not exceed the difference between the proprietary college and university tuition and mandatory fees and the average tuition and fees at the three Regent universities. For the current year, each college and university is matching 79 percent of the appropriation. With the proposed appropriation, colleges and universities would be required to match 83 percent of the long-term plan to assist more students with need for each of the next three fiscal years.	Appropriation	207,500	207,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 5,167,358	\$ 5,374,858	\$ 5,374,858

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I510001) Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for the administration of the Department of Education.	Appropriation FTE	5,919,382 75.37	5,919,382 75.37
0001	Continued funding for the implementation of model core curriculum and statewide graduation requirements	Appropriation FTE	270,000 2.50	270,000 2.50
0002	Continued funding for Model Core Curriculum implementation and Community College Management Information Systems development	Appropriation FTE	130,000 1.50	130,000 1.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 5,643,607	\$ 6,319,382	\$ 6,319,382
Salary Adjustment		275,775	0	0
Total Appropriations		<u>\$ 5,919,382</u>	<u>\$ 6,319,382</u>	<u>\$ 6,319,382</u>
Total FTE		77.37	79.37	79.37

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201840001) District Sharing & Efficiencies
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	Funding to promote increased student opportunities, shared administrative functions, reorganization and dissolution incentives, and regional academies.	Appropriation FTE	400,000 1.00	400,000 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 400,000	\$ 400,000
Total FTE		0.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820II90001) Empowerment Board - School Ready
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	Appropriation	23,781,594	23,781,594
0001	Additional funding to contribute to the State Technical Assistance Team (\$300,000), implementation of the Empowerment Coordinator Training Series (\$50,000), and expansion of the IPTV Ready to Learn Program (\$125,000).	Appropriation FTE	475,000 142.20	0 142.20
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 23,781,594	\$ 24,256,594	\$ 23,781,594

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I610001) Early Care, Health & Education
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for Early Care, Health and Education	Appropriation	10,000,000	10,000,000
0001	Additional funding for Early Care, Health, and Education in accordance with the statues of the 2006 Legislative session.	Appropriation	5,000,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 10,000,000	\$ 15,000,000	\$ 10,000,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I600001) Family Support and Parent Education
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for Family Support & Parent Education	Appropriation	5,000,000	5,000,000
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2007 Estimated	 Fiscal Year 2008 Department Request	 Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA30001) Special Education Services Birth to 3
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	To provide funding for special needs children	Appropriation	1,721,400	1,721,400
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 0	\$ 1,721,400	\$ 1,721,400
Appropriation				

STATE OF IOWA

Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I700001) Voluntary Preschool Access
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	Provides funding for voluntary access to quality preschool offerings for four year olds.	Appropriation	15,000,000	20,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 15,000,000	\$ 20,000,000

STATE OF IOWA

Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA50001) Iowa Senior Year Plus
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	Funding to develop the Iowa Senior Year Plus program.	Appropriation	0	300,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 300,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I890001) Jobs For America's Grads
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at for the Iowa Jobs for Americas Graduates program at the current level	Appropriation	600,000	600,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 600,000	\$ 600,000	\$ 600,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201830001) Model Core Curriculum
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding for high school reform activities including common calendars.	Appropriation FTE	270,000 0.27	270,000 0.27
0001	To move funding for Model Core Curriculum development and implementation to the Department of Education General Administration	Appropriation FTE	-270,000 -0.27	-270,000 -0.27
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 270,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		<u>0.40</u>	<u>0.00</u>	<u>0.00</u>

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I570001) Textbook Services For Nonpublic
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for nonpublic school students for the purchase of textbook services.	Appropriation	638,620	638,620
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 638,620	\$ 638,620	\$ 638,620

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201760001) Parent Liaison
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for Parent Liaison	Appropriation	44,000	44,000
0001	This requests zeroes out the appropriation for Parent Liaison. The department is not requesting funding for this program in FY08.	Appropriation	-44,000	-44,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 44,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201720001) Reading Instruction Pilot Project Grant
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for Reading Instruction Pilot Project Grants	Appropriation	250,000	250,000
0001	This package zeroes out the appropriation for Reading Instruction Pilot Project Grants. The department is not requesting funding for this program in FY08	Appropriation	-250,000	-250,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation		<u>-0.30</u>	<u>0.00</u>	<u>0.00</u>
Total FTE				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I560001) School Food Service
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides state match funding for Food and Nutrition programs at the current level.	Appropriation FTE	2,509,683 17.43	2,509,683 17.43
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,509,683	\$ 2,509,683	\$ 2,509,683
Total FTE		17.43	17.43	17.43

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA40001) Statewide Education Data Warehouse
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	Funding to begin the development of a statewide education data warehouse to be utilized by teachers, parents, administrators, AEA staff, Department of Education Staff, and policymakers.	Appropriation FTE	1,000,000 4.00	400,000 4.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 1,000,000	\$ 400,000
Total FTE		0.00	4.00	4.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201550001) Statewide Graduation Requirements
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for statewide graduation requirements	Appropriation	130,000	130,000
0001	To move funding for statewide graduation requirements. Funds will be requested as part of the General Administration appropriation of the department.	Appropriation	-130,000	-130,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 130,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Appropriation</u>				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201690001) Teacher Quality/Student Achievement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at the current level for Teacher Quality programs.	Appropriation FTE	104,343,896 4.00	104,343,896 4.00
0001	Funding for the statutory additions to the Teacher Quality programs authorized in the 2006 Legislative Session.	Appropriation	35,000,000	35,000,000
0002	Funding for new and expanded Teacher Quality Programs including increases minimum salaries, additional PD days and Teacher Development Academies	Appropriation	18,345,000	0
0003	Funding to increase teacher salaries towards the national average.	Appropriation	0	35,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 104,343,894	\$ 157,688,894	\$ 174,343,894
Total FTE		4.00	4.00	4.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I750001) Voc Ag Youth Org
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding at current level for Vocational Agricultural Education	Appropriation	50,000	50,000
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 50,000	\$ 50,000	\$ 50,000

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I520001) Vocational Education Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding for basic compliance with the administrative requirements of the Perkins grant of 1998.	Appropriation FTE	553,758 13.50	553,758 13.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
	Appropriation	\$ 530,429	\$ 553,758	\$ 553,758
	Salary Adjustment	23,329	0	0
	Total Appropriations	<u>\$ 553,758</u>	<u>\$ 553,758</u>	<u>\$ 553,758</u>
	Total FTE	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I580001) Vocational Education Secondary
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for reimbursement of a portion of the cost of vocational programs at the secondary level.	Appropriation	2,936,904	2,936,904
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,936,904	\$ 2,936,904	\$ 2,936,904

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201590001) Merged Area Schools-General Aid
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for state general aid for community colleges.	Appropriation	159,579,248	159,579,248
0001	Increased funding for support for Community Colleges in Iowa.	Appropriation	12,168,888	12,383,170
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 159,579,244</u>	<u>\$ 171,748,132</u>	<u>\$ 171,962,414</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I930001) State Library
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for State Library personnel, materials, supplies, and data base services.	Appropriation FTE	1,466,761 18.00	1,466,761 18.00
0001	Move funds transfered from RIFF Appropriation 0610 to State Library Administration Appropriation 0I93	Appropriation	200,000	200,000
0002	Request funds to upgrade the heavily used State Date Center Web site and to expand E-Resources available to lowans	Appropriation	260,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,420,694	\$ 1,926,761	\$ 1,666,761
Salary Adjustment		46,067	0	0
Total Appropriations		<u>\$ 1,466,761</u>	<u>\$ 1,926,761</u>	<u>\$ 1,666,761</u>
Total FTE		18.00	18.00	18.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I940001) Library Service Areas
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for the Library Service Areas for services to local libraries throughout Iowa.	Appropriation	1,376,558	1,376,558
0001	To increase funding for the Library Service Areas to allow them to partner with the State Library to assist local libraries with the implementation and expansion of programs for early childhood development. This will include the identification of partners with similar programs, expansion and enhancement of programs to promote early childhood literacy, and the development of new programs that focus on parents as first teachers and libraries as the first resource for young Iowans on their road to learning.	Appropriation	209,442	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,376,558	\$ 1,586,000	\$ 1,376,558

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I980001) Enrich Iowa Libraries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides current level of funding for Open Access, Access Plus, and Direct State Aid to public libraries.	Appropriation	1,698,432	1,698,432
0001	Increase Open Acces per loan reimbursement from \$.30 to \$.35	Appropriation	250,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,698,432	\$ 1,948,432	\$ 1,698,432

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28501780001) Iowa Public Television
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation FTE	8,174,649 88.00	8,174,649 88.00
0001	Multi-Channel Program Content	Appropriation FTE	397,500 2.00	274,000 2.00
0002	An Iowa Conversation About Education for a Changing World	Appropriation FTE	161,500 2.00	0 0.00
0003	Digital Television Awareness and Education	Appropriation FTE	115,232 1.00	0 0.00
0004	Increase funding allows IPTV to continue purchasing all necessary services from the Department of Administrative Services.	Appropriation	5,168	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 7,966,113	\$ 8,854,049	\$ 8,448,649
Appropriation		208,536	0	0
Salary Adjustment		\$ 8,174,649	\$ 8,854,049	\$ 8,448,649
Total Appropriations		88.00	93.00	90.00
Total FTE				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2850I770001) Regional Tele Councils
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation	1,240,478	1,240,478
0001	Replace E-rate funding	Appropriation	124,047	100,047
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,240,478</u>	<u>\$ 1,364,525</u>	<u>\$ 1,340,525</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I670001) Vocational Rehabilitation DOE
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To maintain monthly average number of disabled lowans receiving vocational rehabilitation services at current levels of service.	Appropriation FTE	5,216,185 273.50	5,216,185 273.50
0001	VR Basic Support request for additional state appropriation to earn available federal funds. All additional funds (state/federal) will be used for case services to begin serving clients who otherwise would go on the waitings list.	Appropriation	203,705	203,705
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 5,034,655	\$ 5,419,890	\$ 5,419,890
Appropriation		181,530	0	0
Salary Adjustment		\$ 5,216,185	\$ 5,419,890	\$ 5,419,890
Total Appropriations		<u>273.50</u>	<u>273.50</u>	<u>273.50</u>
Total FTE				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I680001) Independent Living
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To maintain a federal/state program which will assist severely disabled lowans to live independently.	Appropriation FTE	54,709 1.00	54,709 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 54,421	\$ 54,709	\$ 54,709
Salary Adjustment		288	0	0
Total Appropriations		<u>\$ 54,709</u>	<u>\$ 54,709</u>	<u>\$ 54,709</u>
Total FTE		1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I710001) Farmers with Disabilities
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	130,000	130,000
0001	VR is not requesting funding for this program in SFY 08	Appropriation FTE	-130,000 6.73	-130,000 6.73
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 130,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J300001) BOR Universities
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Regent universities provide high-quality accessible education to all students, engage in high-quality research, scholarship & creative activities to enhance life quality for Iowans & society in general; provide needed public services & support economic development.	Appropriation FTE	493,743,136 10,136.45	493,743,136 10,136.45
0001	BOR - Education - Universities	Appropriation FTE	30,096,860 507.00	25,000,000 507.00
0002	BOR-Universities Strategic Initiatives	Appropriation FTE	14,000,000 19.00	0 0.00
0003	BOR Universities - Continuation and Replacement	Appropriation	19,900,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 11,000,000	\$ 557,739,991	\$ 518,743,130
Appropriation		-	0	0
Change		-11,000,000	0	0
Total Appropriations		<u>\$ 0</u>	<u>\$ 557,739,991</u>	<u>\$ 518,743,130</u>
Total FTE		0.00	10,662.45	10,643.45

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J310001) BOR Special Schools
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	ISD/IBSSS provide comprehensive resident/outreach educational opportunities for deaf/hard-of-hearing, blind/visually impaired, children/youth w/additional disabilities--daily living skills, recreation, family life, assessment & counseling.	Appropriation FTE	14,305,417 189.47	14,305,417 189.47
0001	BOR - Special Schools	Appropriation FTE	572,217 8.00	250,000 3.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 0	\$ 14,877,634	\$ 14,555,417
Total FTE		0.00	197.47	192.47

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J360001) BOR Higher Education Legislative Special Purpose
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	The special purpose appropriation combines specific legislatively line-itemed programs at the Regent universities that provide services to Iowans.	Appropriation FTE	106,585,344 1,765.98	96,255,360 1,765.98
0001	BOR - Higher Education Legislative Special Purpose - Inflation	Appropriation	5,542,438	0
0002	BOR - Higher Education Legislative Special Purpose - Iowa Public Radio	Appropriation	2,500,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 114,627,781	\$ 96,255,362
Total FTE		0.00	1,765.98	1,765.98

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L090001) SUI - Iowa Nonprofit Resource Center
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	SUI - Iowa Nonprofit Resource Center	Appropriation	0	200,000
		FTE	6,244.90	6,244.90
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 200,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2008 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150L900500) BOR UIHC - IowaCares
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	The University of Iowa Hospitals and Clinics (UIHC) promotes the health of Iowans regardless of their ability to pay. The appropriation funds a portion of health care services to Iowans enrolled in the IowaCare program.	Appropriation	27,284,584	27,284,584
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 27,284,584	\$ 27,284,584	\$ 27,284,584